



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures					
Operating Costs	\$189,256				
External Revenues					
Program Income (County)	(\$189,256)				
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	-0-				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes   X   No         
 Does this item include the use of Federal funds? Yes        No   X    
 Does this item include the use of State funds? Yes        No   X  

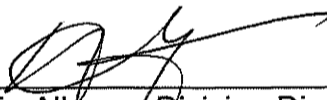
Budget Account No.:

Fund 3532 Dept. 143 Unit 1510 Object 8201: \$152,972  
 Fund 3622 Dept. 143 Unit 1510 Object 8201: \$ 10,390  
 Fund 3815 Dept. 143 Unit 1510 Object 8201: \$ 25,894

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

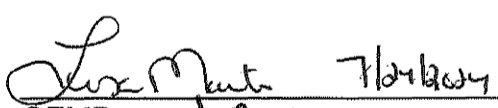
Approval of this agenda item will allocate \$189,256 to Roseland Gardens, LLLP for construction of the Roseland Gardens under the Impact Fee Affordable Housing Assistance Program.

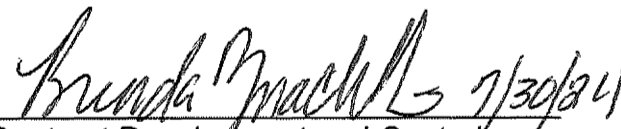
**C. Departmental Fiscal Review:**

  
 \_\_\_\_\_  
 Valerie Alleyne, Division Director II  
 Finance and Administrative Services, DHED

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Development and Control Comments:**

  
 OFMB DC 7/23 DA 7/23

  
 Contract Development and Control  
7/26/24

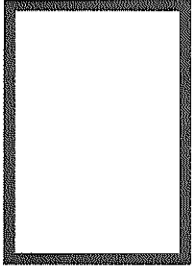
**B. Legal Sufficiency:**

  
 \_\_\_\_\_  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

# LOCATION MAP



**Roseland Gardens**

**(3801 Georgia Avenue, West Palm Beach, FL 33405)**

North 



# 24-0878

**BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
EXPENDITURE BUDGET TRANSFER**

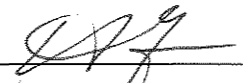
**BGEX** 071624\*1649


**FUND** 3532 - Impact Fee Assistance Program - Road Zone 2

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 07/16/2024	REMAINING BALANCE
<b>EXPENDITURES</b>									
143-1510-8201	Contributions-None-Govts Agencies	Roseland Gardens, LLP	0	0	152,972	0	152,972		152,972
821-9710-9902	Operating Reserves	Impact Fee Program Reserve-FY2024	0	729,559	0	152,972	576,587		576,587
	<b>Total Expenditures</b>				<b>152,972</b>	<b>152,972</b>			

**SIGNATURES**

**DATES**

Initiating Department/Division  7/22/2024

Administration/Budget Department Approval  7/24/2024

OFMB Department - Posted \_\_\_\_\_

**BY BOARD OF COUNTY COMMISSIONERS**

At Meeting of: 20-Aug-24

Deputy Clerk to the  
Board of County Commissioners

# 24-0879

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
EXPENDITURE BUDGET TRANSFER

BGEX 071624\*1650

FUND 3622 - Impact Fee Assistance Program - Park Zone 2

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 07/16/2024	REMAINING BALANCE
<b>EXPENDITURES</b>									
143-1510-8201	Contributions-None-Govts Agencies	Roseland Gardens, LLP	0	0	10,390	0	10,390		10,390
821-9710-9902	Operating Reserves	Impact Fee Program Reserve-FY2024	0	118,792	0	10,390	108,402		108,402
	<b>Total Expenditures</b>				<b>10,390</b>	<b>10,390</b>			

SIGNATURES

DATES

Initiating Department/Division

7/22/2024

Administration/Budget Department Approval

7/24/2024

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 20-Aug-24

Deputy Clerk to the  
Board of County Commissioners

# 24-0880

**BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
EXPENDITURE BUDGET TRANSFER**

**BGEX** 071624\*1651

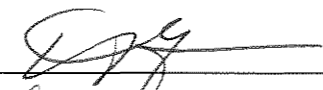
**FUND** 3815 - Impact Fee Assistance Program - Public Building

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 07/16/2024	REMAINING BALANCE
<b>EXPENDITURES</b>									
143-1510-8201	Contributions-None-Govts Agencies	Roseland Gardens, LLP	0	0	25,894	0	25,894		25,894
821-9710-9902	Operating Reserves	Impact Fee Program Reserve-FY2024	0	151,896	0	25,894	126,002		126,002
	<b>Total Expenditures</b>				<b>25,894</b>	<b>25,894</b>			

**SIGNATURES**

**DATES**

Initiating Department/Division



7/22/2024

Administration/Budget Department Approval



7/24/2024

OFMB Department - Posted

**BY BOARD OF COUNTY COMMISSIONERS**

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